

Department of Environmental Protection Performance Review

Bob Hoyt, Director
October 23, 2012

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Review of Outstanding CountyStat Follow-ups**
- **MC311 Review**
- **Performance Update**
- **Wrap-up and Follow-up Items**



Meeting Goals

Meeting Goals:

- Determine the impact of DEP programs and activities on headline measures and establish new performance expectations and goals
- Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process

How will we measure success:

- Updated performance plan is finalized and published to the web
- Ongoing monitoring of performance through Montgomery County Performance Dashboard



Status of Follow-ups Associated with DEP

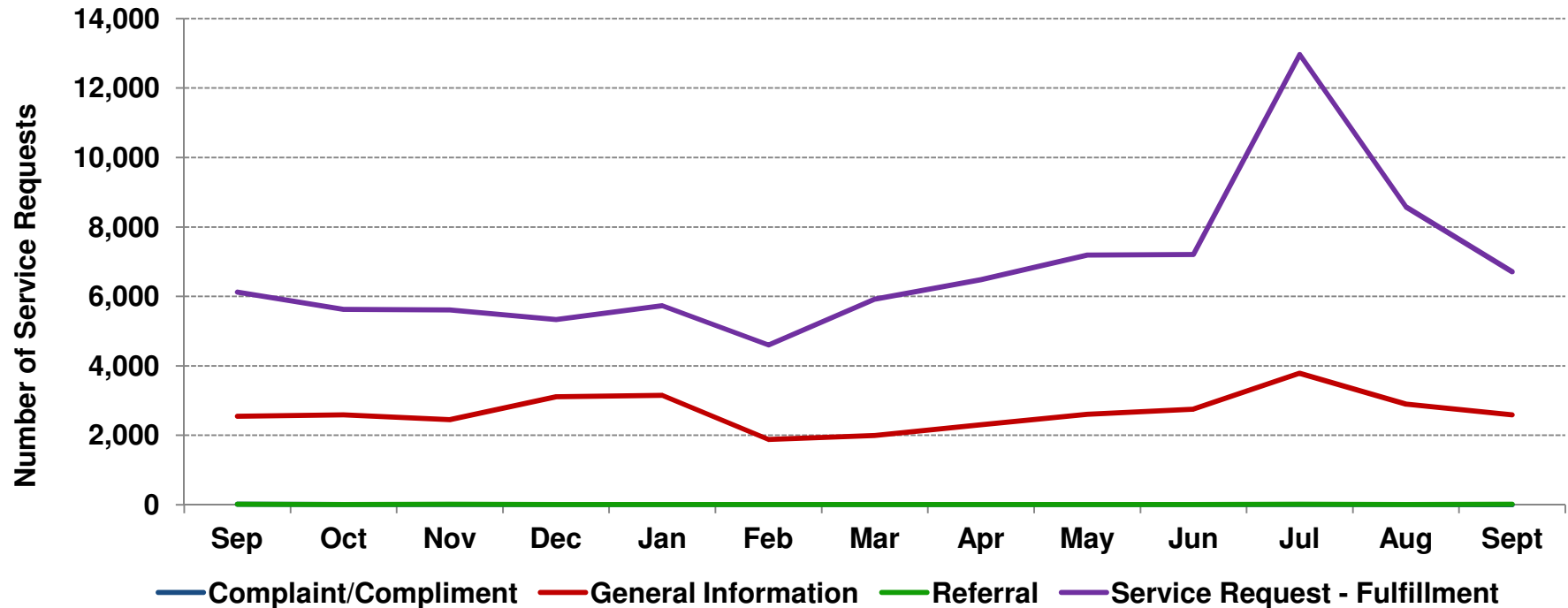
Original Meeting Date	Meeting Topic	Follow-up Item	Status
2/28/2012	DEP Performance Review	Revise existing headline measures associated with watershed management to better capture departmental operations and performance impact	Complete
2/28/2012	DEP Performance Review	DEP and MC311 should meet to discuss revising the current process for closing environmental complaint service requests with a method that ensures SLA data is reported in an accurate manner	In progress
9/30/2011	Paper Reduction #3	Focus efforts on the departments using paper over 750,000 sheets of paper to provide advice on modifying business practice to reduce paper usage.	In progress

Paper Reduction Follow-Up Item Update:

- DEP issued a survey to 13 high user departments to determine a baseline assessment of facilities for further review
- DEP estimates 125 facilities will be involved in the review
- CountyStat will conduct a follow-up review of paper reduction progress in the early spring that will include results of DEP's audit



DEP MC311 Customer Requests by Type



Customer Request Type	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Complaint/Compliment	16	6	4	3	7	3	6	5	6	4	7	5	1	73
General Information	2547	2589	2450	3111	3151	1879	1996	2305	2603	2748	3786	2897	2592	34654
Referral	17	10	11	10	9	5	7	7	9	9	15	9	15	133
Service Request - Fulfillment	6127	5625	5609	5337	5729	4600	5918	6483	7193	7209	12962	8575	6708	88075
Grand Total	8707	8230	8074	8461	8896	6487	7927	8800	9811	9970	16770	11486	9316	122935



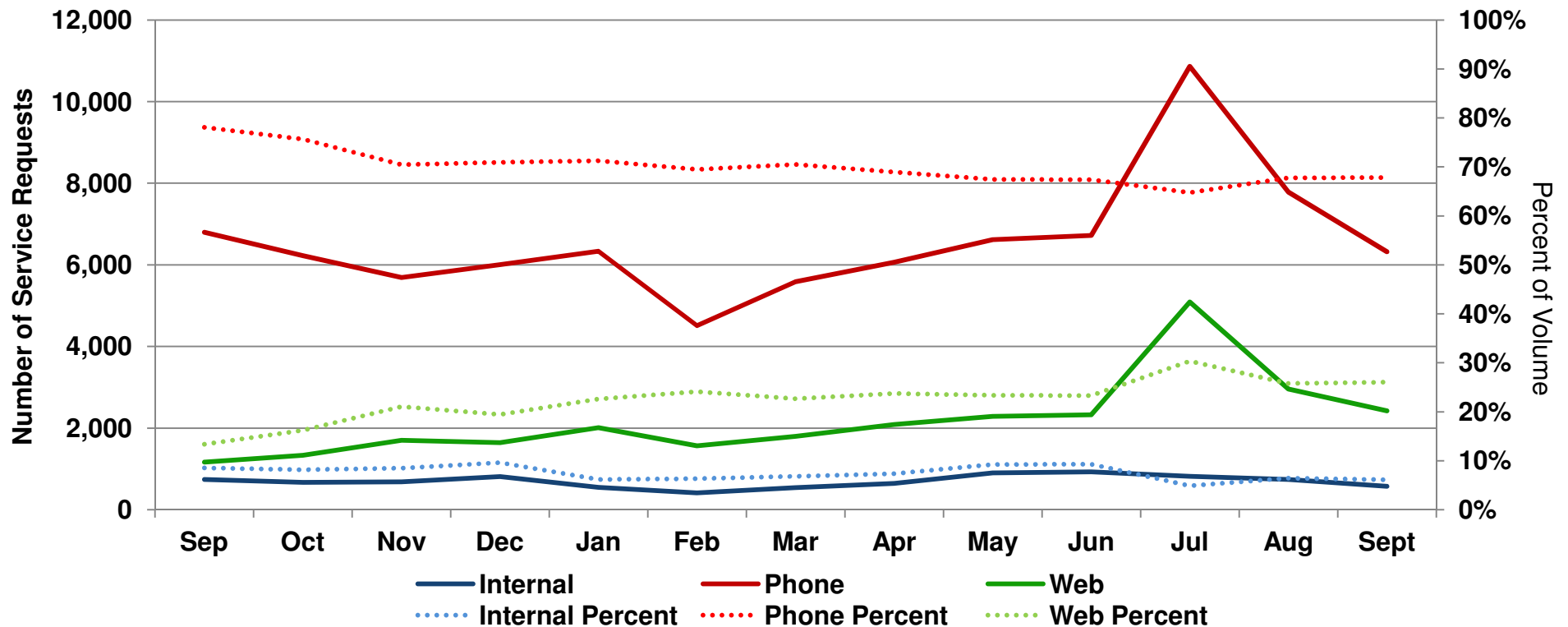
DEP MC311 General Information Customer Requests (Sept 2011-Sept 2012)

Solid waste related inquiries account for 95% of the general information customer requests.

General Information Request Type	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Grand Total
Environmental Code Enforcement	33	44	31	31	37	36	31	41	44	42	45	47	38	500
Environmental Programs	24	18	16	15	20	14	7	5	17	11	14	14	7	182
General Information	1	2	0	0	0	0	0	0	0	0	0	0	0	3
Solid Waste	2429	2468	2329	2943	2914	1778	1881	2209	2482	2610	3624	2771	2495	32933
Water Sewer	7	14	6	3	16	6	15	6	6	3	1	0	2	85
Watershed	16	25	34	93	145	34	30	16	17	10	25	15	16	476
(blank)	37	18	34	26	19	11	32	28	37	72	77	50	34	475



DEP Customer Request Intake Type



Since October 2011, additional DEP services are available via the web portal, resulting in a steady increase in web portal generated service requests. The July 2012 uptick is from the requests for new/additional recycling containers due to the educational postcard mailer on recycling.



DEP Educational Mailer that Prompted Increase in Recycling Container Requests

Yard Trim



Christmas trees, grass, leaves, and brush

For details go to our website.

Scrap Metal



Large scrap metal items, including household appliances and other metal items

To schedule a scrap metal pick up, call 311.



Recycle More Now!

It's easy! Just place your recyclable materials in the correct containers.

Commingled Materials



New Recyclable



#1 PET Thermoflex plastic packaging such as plastic clamshell containers, trays, deli containers, lids, domes, and cups

Non-hazardous aerosol cans

Plastic durable reusable containers and lids

Plastic flower pots, buckets, pails, jugs, containers, tubs, and lids

Plastic bottles and caps

Glass bottles and jars

Bi-metal steel/tin cans

Aluminum cans and foil products

Mixed Paper





Wax-coated milk/juice cartons, drink boxes, and produce and frozen food boxes



Hardback, paperback, and telephone books



Newspapers and inserts



White and colored paper, and shredded paper



Unwanted mail and envelopes



Magazines and catalogs



Corrugated cardboard and paperboard boxes

For a complete list of items we accept, go to www.montgomerycountymd.gov/recycling or call 311.

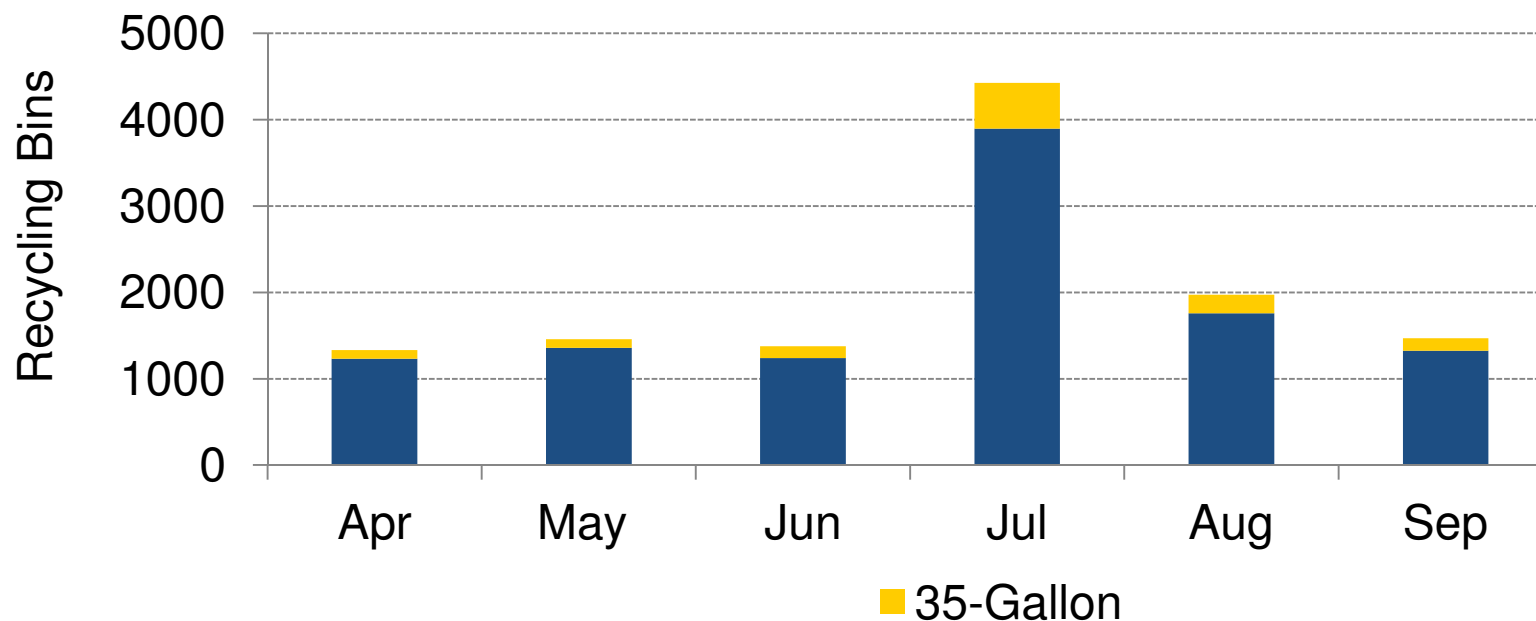
Need a recycling container? We Deliver!

To order a bin, call 311 or go to www.montgomerycountymd.gov/311 • To order a cart, call 311 • TTY: 711

This recycling postcard was mailed on June 28, 2012. DEP Solid Waste experienced a 290% increase alone in service requests for 35-gallon bins from June to July.



Volume of Recycling Bin Service Requests Before & After Campaign



	Apr	May	Jun	Jul	Aug	Sep
Number of Total Bin Requests	1,333	1,459	1,375	4,426	1,974	1,469
Number of 35-Gallon Bin Request	102	101	136	530	215	143
Percent 35-Gallon Bin	8%	7%	10%	12%	11%	10%
Percent of All Bin Requests Completed Within SLA Time Frame	100%	100%	100%	100%	100%	100%



Focus on SLA Performance for New 35-Gallon Bins

DEP Solid Waste experienced a decrease in service requests for 35 gallon bins meeting SLA in September mostly due to the week of 9/10-9/14.

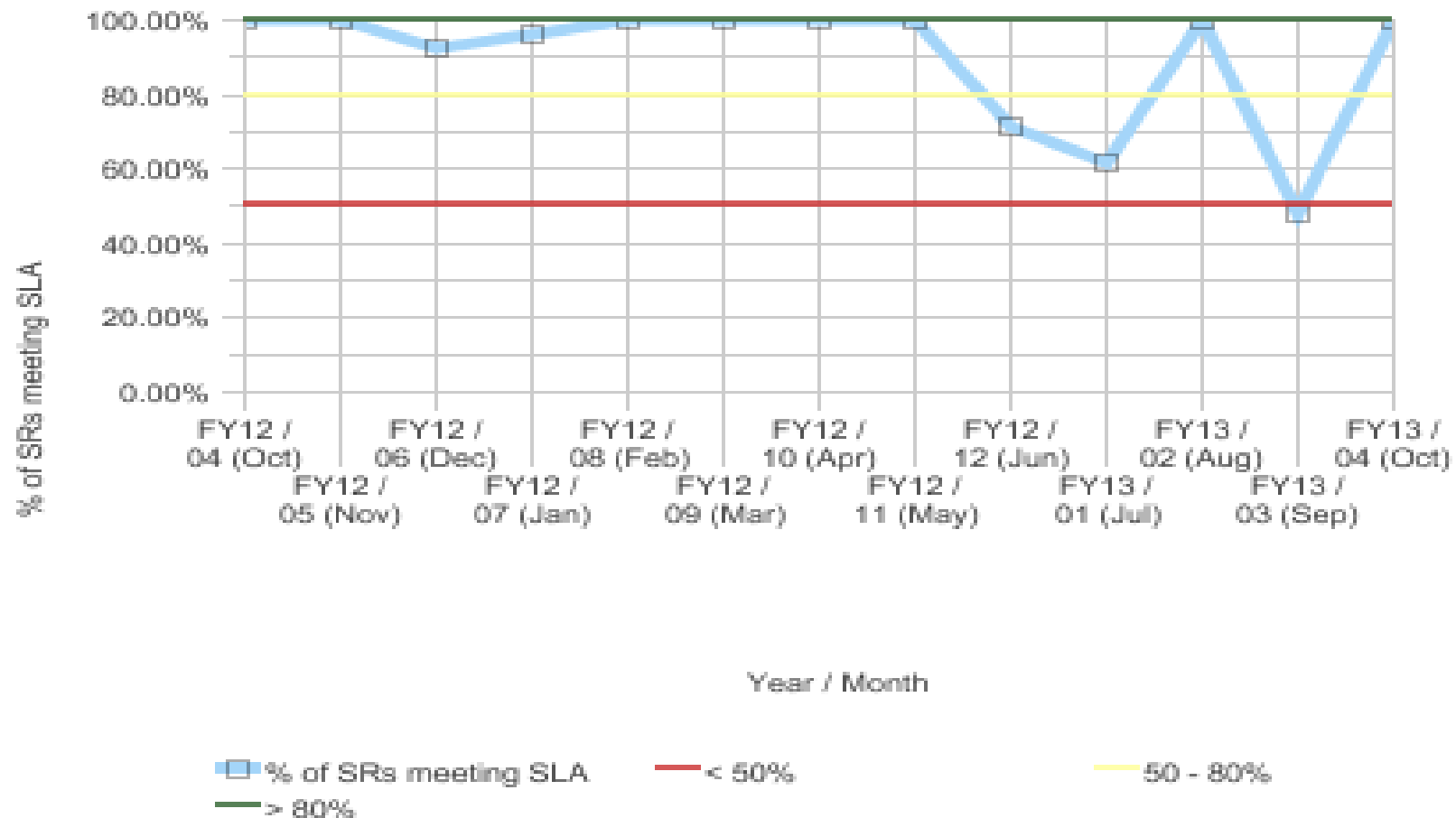
	# of SRs	# of SRs meeting SLA	Percent Completed within SLA	SLA Days	Average Difference From SLA
Apr	102	102	100%	15	-10
May	101	101	100%	15	-10
Jun	136	97	71%	15	-3
Jul	530	326	62%	15	-2
Aug	215	215	100%	15	-7
Sep	143	68	48%	15	0
Oct	31	31	100%	15	-8

Day	Topic	# of SRs	# of SRs meeting SLA	% of SRs meeting SLA
09/10/2012	35 Gallon Cart (Paper Recycling)	7	0	0.00%
09/11/2012		13	2	15.38%
09/12/2012		5	0	0.00%
09/13/2012		7	0	0.00%
09/14/2012		5	0	0.00%
Grand Total		37	2	5.41 %



View of MC311 Dashboard on 35-Gallon Recycling Bin SR

MC311 Dashboard Manager View of this specific Service Request



Performance Focus on New Recycling Bin Requests: Comparison of Recycle Bin Advertised Policies with Other Counties

Montgomery County's goal is to improve the convenience of recycling to all residents, therefore DEP advertises 2 bins per year, with no additional cost to residents. Residents do pay for all bins through the Solid Waste Systems Benefit Charge.

- For those counties that supply recycling bins, operations staff stated they will repair "damaged" or replace "missing" bins at no cost to the resident.

Counties	Publicly Advertised Recycling Bin Limit for Resident Per Year	Publicly Advertised Charge for "Extra" Bin
Montgomery	2 per year	None Listed
Howard	Only Replacement	Yes (\$7-\$45)
Frederick	Only Replacement	Yes (\$37-\$52)
Prince George's	2 per year	\$50.00
Baltimore	None Provided	N/A



Source: Departmental website and phone calls to local offices.

Overview of DEP Service Level Agreement (SLA) Findings

July 2012 – September 2012

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process.

- CountyStat identified instances where the difference between average networkdays and SLA agreement is +/- 3 days
- Only Solution Areas with at least 10 instances in the past 3 months (July – September) are included in the following 3 slides.
- 95% of DEP's SRs were closed before the SLA dates**

Departmental Service Request Fulfillments By Area Type

		Environmental Code Enforcement	Environmental Programs	Solid Waste	Water Sewer	Watershed
July	Total SRs	53	13	12,014	3	22
	<i>Within +/- 3 days of SLA</i>	52	12	5,085	3	18
August	Total SRs	79	7	7,683	4	21
	<i>Within +/- 3 days of SLA</i>	77	5	2,872	4	18
September	Total SRs	65	8	5,780	0	15
	<i>Within +/- 3 days of SLA</i>	45	7	1,931	0	13



July 2012 - September 2012, Closed service requests as of 10/9/2012.

Comparison of Net-workdays to Close Versus Service Level Agreement (3 or More Days Under)

* Environmental Code Enforcement, is updating operations to keep SRs open until completely closed, numbers presented here are a mix of old SLA days and current 75 SLA days.

Area	Attached Solution	SLA Days	Average Difference: SLA – Actual Days	SRs
Environmental Code Enforcement*	Air Pollution - Indoor	75	-7*	11
	Air Pollution - Outdoor	75	-14*	11
	Illegal Dumping	75	-7*	79
	Noise	75	-11*	43
	Noise and Air Standards Related to Stand By Generators	75	-7*	11
	Spill (fuel, oil or chemical) investigation and enforcement of non-emergency spills	75	-13*	11
Solid Waste	22 Gallon Bin (Bottles/Cans/Jars Recycling)	11	-4	7,816
	22 Gallon Bin Pick-up (Bottles/Cans/Jars Recycling)	11	-4	1,669
	32 Gallon Can (Bottles/Cans/Jars Recycling)	7	-4	320
	35 Gallon Cart (Paper Recycling)	15	-4	774
	65 Gallon Cart (Paper Recycling)	15	-5	546
	Bulk Trash Pick-Up Request	7	-4	5,632
	Cart Pick-Up (35 Gallon-Paper Recycling)	7	-4	25
	Cart Pick-Up (65 Gallon-Paper Recycling)	7	-4	50



July 2012 - September 2012, Closed service requests as of 10/9/2012.

Comparison of Net-workdays to Close Versus Service Level Agreement (3 or More Days Under)

Area	Attached Solution	SLA	Average Difference: SLA – Actual Days	SRs
Solid Waste (Continued)	Container Problem	11	-8	15
	Field check required for Division of Solid Waste Services	11	-9	877
	Litter After Collection	11	-10	11
	Property Damage/Property Missing	15	-10	42
	Scrap Metal Pick-Up Request	7	-4	5,023
	Transfer Station Questions (Montgomery County)	5	-4	23
	Yellow Bin Delivery/Pick-up	7	-5	17

CountyStat recommends that if average SLA days continue to exceed current SLA time frames, DEP revise SLA days at the end of the current fiscal year.



July 2012 - September 2012, Closed service requests as of 10/9/2012.

DEP Focused Performance Analysis

CountyStat analyzed DEP performance for all 12 headline performance measures and identified one with a notable performance change since FY11 and uses MC311 extensively in operations.

<u>Division</u>	<u>Headline Measure</u>	<u>FY11</u>	<u>FY12</u>	<u>Change</u>
Solid Waste	8a) Missed Collection Complaints per Week, recycling	9	7	↑
Solid Waste	8b) Missed Collection Complaints per Week, refuse	4	3	↑

Focused Performance Analysis Summary of Findings:

- Contractor performance monitoring by DEP is both thorough and performance-based, resulting in low levels of collection misses
- DEP Solid Waste works closely with MC311 to continually track and monitor service requests and update information that is provided to Customer Service Representatives and the public
- This close integration with the Siebel systems allows Solid Waste to maintain inventory of existing resources and provide same day turn around service in some instances



Division of Solid Waste Using Seibel to Manage Operations

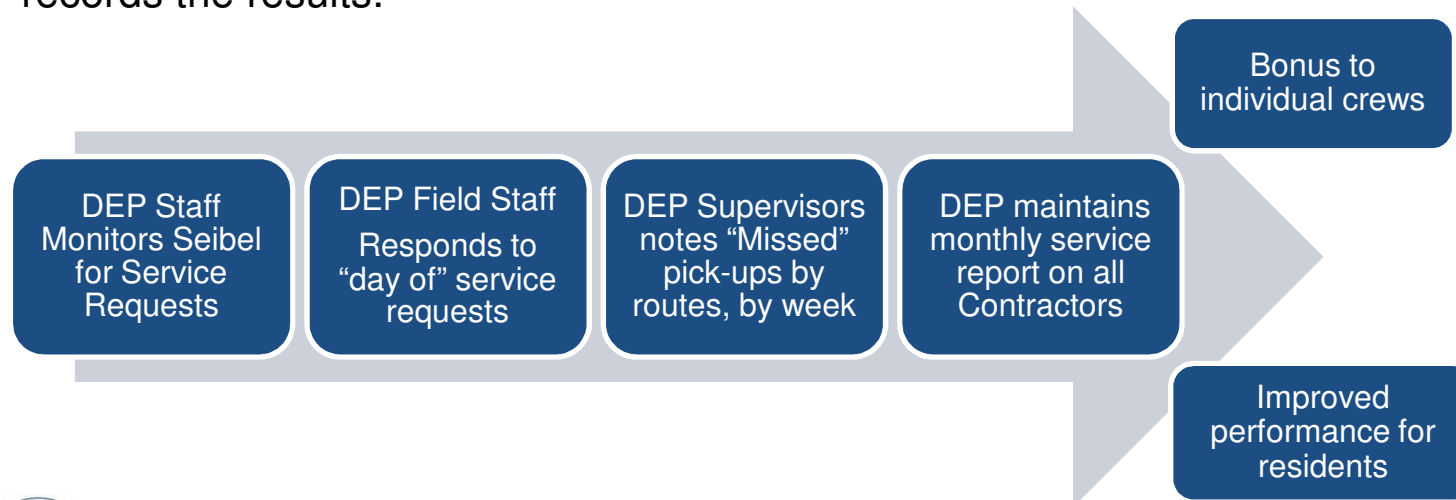
The level of integration of Seibel and MC311 into Solid Waste operations is unparalleled in current County operations

Miss Report

- This data is used to determine which of the crews had the best overall performance for the month.
- One crew from each of the three companies is awarded a monthly performance bonus.
- DEP therefore monitors their activity very closely and records the results.

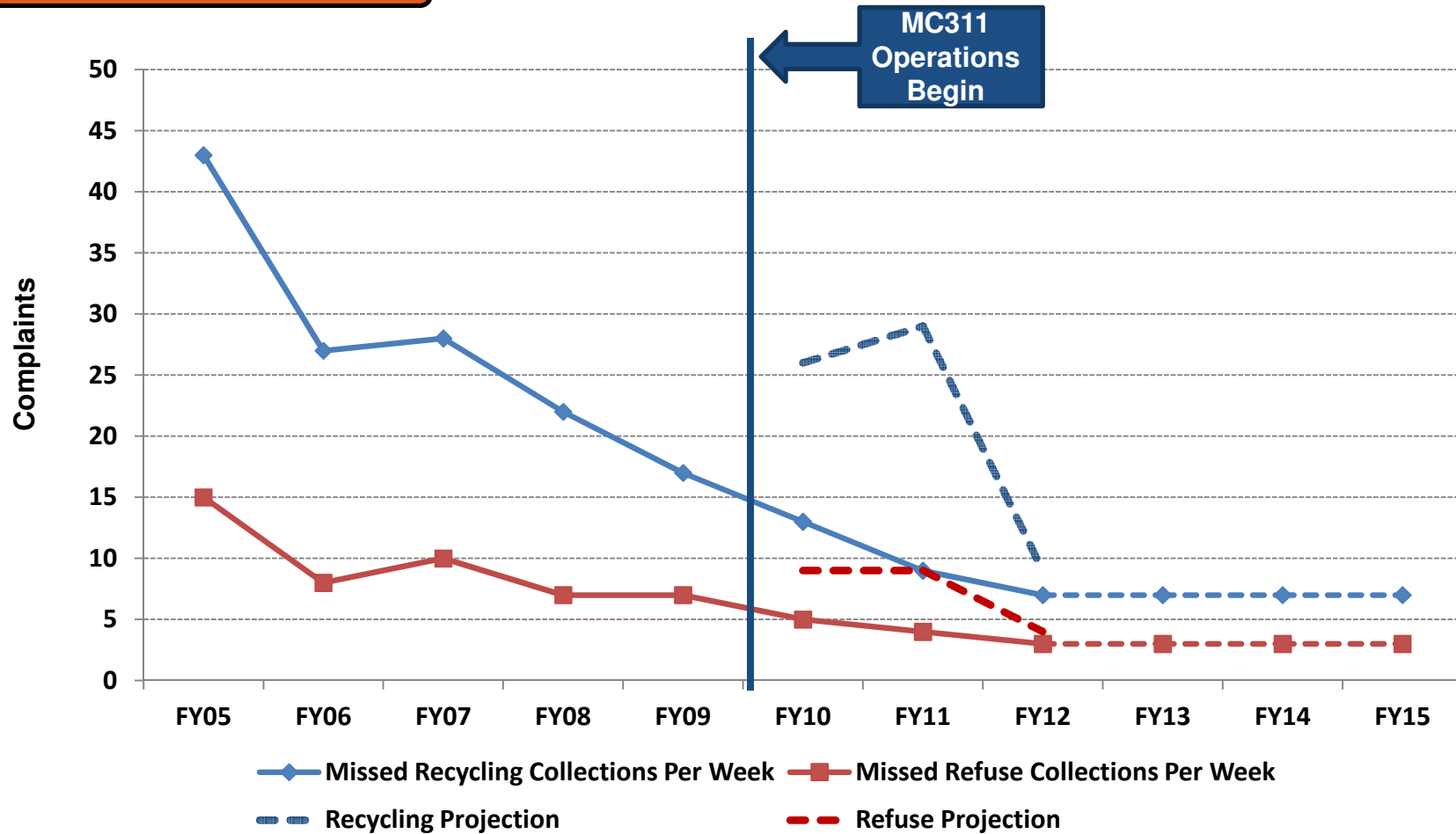
Please record any SR you get for a route that is either a Missed Pick-up, a Same Day or a Field Check related to: employee misconduct, litter after collection, property damage/property missing or container problem.

Route	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Trash 1	1	1	1	2	2	3	2	0	1			
Trash 2	5	4	6	5	1	7	1	0	0			
Trash 3	1	3	1	4	2	1	5	6	6			
Trash 4	2	4	7	0	3	2	4	4	0			
Trash 5	2	0	1	0	1	1	1	1	0			
Trash 6	0	5	1	2	2	0	3	1	2			
Recycle 1	4	4	1	2	3	1	1	0	0			
Recycle 2	1	1	2	3	2	4	2	1	1			
Recycle 3	1	0	3	0	0	1	1	4	2			
Recycle 4	0	1	0	0	0	4	0	1	0			



Missed Collection Complaints per Week

Solid Waste Services



Missed Collection Complaints per Week

Solid Waste Services




	Actual						Projections		
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Missed Recycling Collections Per Week	28	22	17	13	9	7	7	7	7
Projected Performance				26	29	9			
Households Served (Recycling)	208,444	209,306	209,935	210,595	211,363	211,545	212,302	213,060	213,817
Missed Refuse Collections Per Week	10	7	7	5	4	3	3	3	3
Projected Performance				9	9	4			
Households Served (Refuse)	87,650	89,906	90,289	90,961	90,986	91,081	91,407	91,733	92,059

Missed Collection: a collection that does not occur on the resident's scheduled day.

There has been a steady decline in the number of missed collections for both recycling and refuse collections by over 20% from FY11 to FY12.



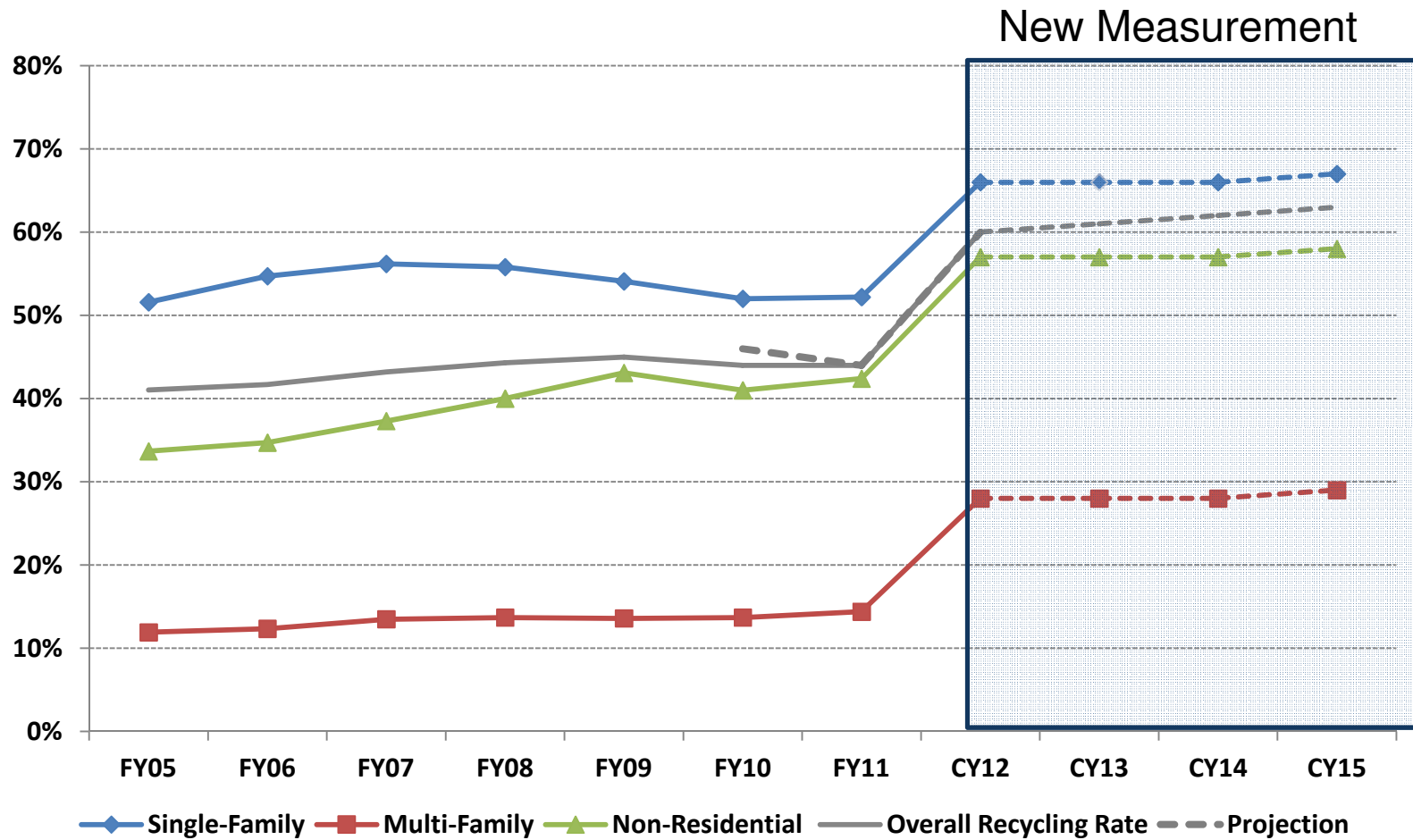
Overview of Headline Performance Measures

<u>Division</u>	<u>Headline Measure</u>	<u>FY11</u>	<u>FY12</u>	<u>Change</u>
Solid Waste	1a) Missed Collection Complaints per Week, recycling	9	7	↑
	1b) Missed Collection Complaints per Week, refuse	4	3	↑
	2) Percentage of Total Municipal Solid Waste Recycled	44.4%	44.6%	↔
	3) Percent of Waste Sent to Landfill	13.8%	13.1%	↑
	4) Single-Family Solid Waste Charges, System Benefit Charge	\$210	\$214	↓
	5) Single-Family Solid Waste Charges, Refuse Collection Fee	\$74	\$70	↑
Water Quality	6a) Percent of the nitrogen pollution reduction goal met 	0.14	0.84	↑
	6b) Percent of the phosphorous pollution reduction goal met 	0.32	2.26	↑
	7) Percent of the impervious acreage control goal met 	0.56%	2.53%	↑
	8) Countywide Index of Biological Integrity (IBI*) Score	56%	58%	↑
Policy and Compliance	8) Average Number of Days to Resolve Environmental Enforcement Case	42	40	↑
	9) Percent Satisfied with DEP Response to Environmental Complaint	70.8%	71.4%	↑
	10a) Residential Building Energy Use	n/a	33,360,454	↔
	10b) Non-Residential Building Energy Use	n/a	31,884,203	↔
Water and Sewer Policy	*11) Percent Concurrence of County Council Water and Sewer Service Actions	100%	100%	↔



* CountyStat recommends removing this item as a headline measure

Percent of Total Municipal Solid Waste Recycled



Percent of Total Municipal Solid Waste Recycled*

Solid Waste Services

****Beginning with CY12 this measure is the Waste Diversion Rate (Recycling Rate + Source Reduction Credit)**

	Actual					Projections			
	FY07	FY08	FY09	FY10	FY11	*CY12	CY13	CY14	CY15
Single- Family	56%	56%	54%	52%	52%	66%	66%	66%	67%
Projected Performance				55%	53%				
Multi-Family	14%	14%	14%	14%	14%	28%	28%	28%	29%
Projected Performance				14%	13.9%				
Non-Residential	37%	40%	43%	41%	42%	57%	57%	58%	58%
Projected Performance				43%	40.6%				
Overall Recycling Rate	43%	44%	44%	44%	44%	60%	61%	62%	63%
Projected Performance				46%	44%				

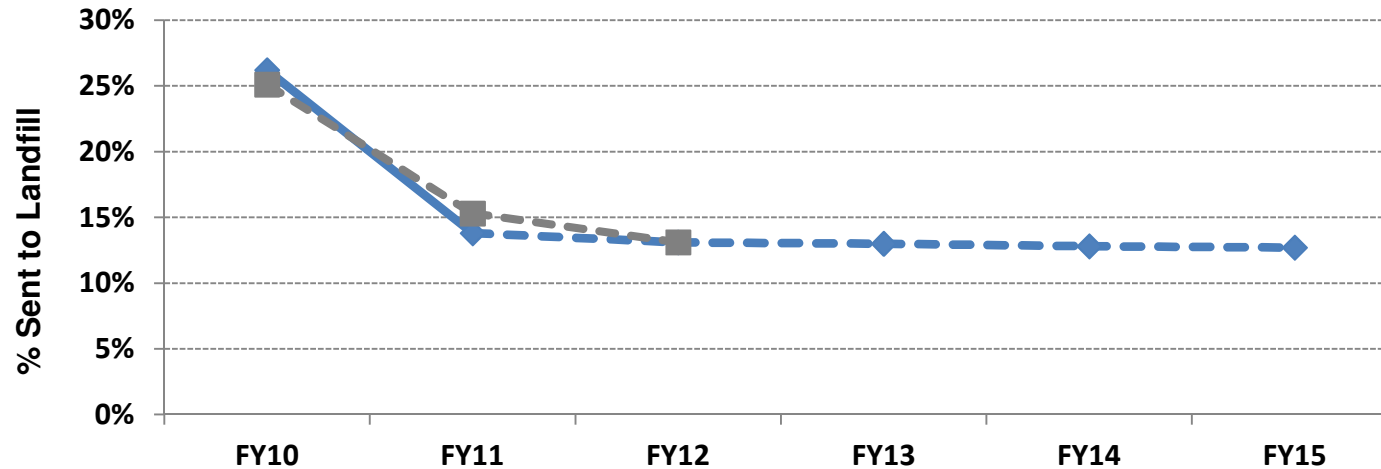
The County's 2010 goal of recycling 50% of all waste generated has been revised upward to 70% by 2020 pursuant to Executive Regulation 7-12. The comprehensive strategies and initiatives to reach the County's 70% recycling goal include a combination of outreach, education, technical assistance, training, and enforcement.



Percent of Total Municipal Solid Waste Sent to Landfill

Solid Waste Services

Measure will be revised for FY13

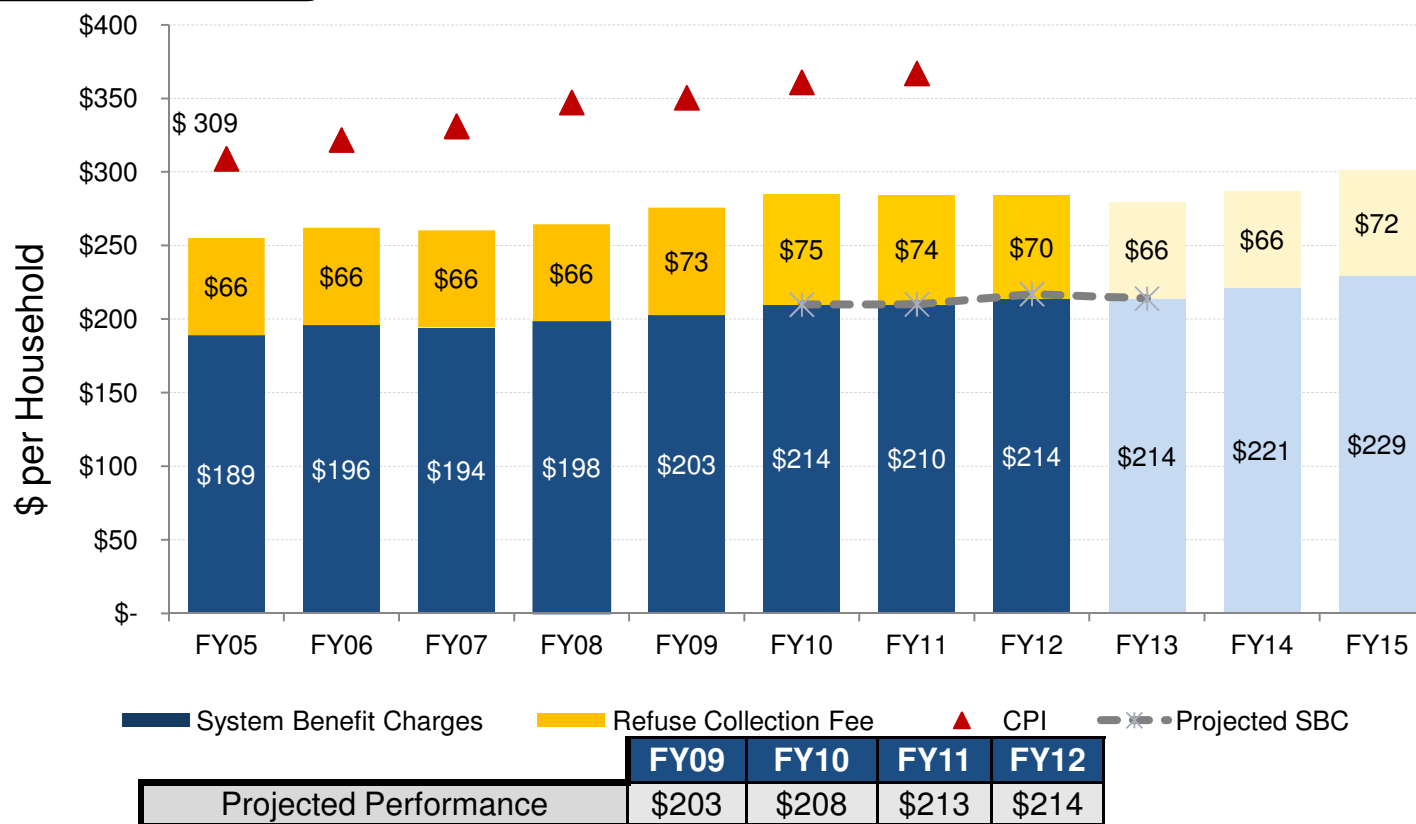


	Actual		Projections			
	FY10	FY11	FY12	FY13	FY14	FY15
Total tons of MSW	1,080,346	1,120,143	1,131,876	1,142,996	1,154,684	1,166,372
Tons of MSW Exported & Disposed in Non-County Facility	149,541	145,701	148,225	147,822	147,249	147,766
Tons of Ash (Processed MSW) Landfilled by DSWS	133,236	8,170	0	0	0	0
Percent MSW Landfilled to Total MSW	26.2%	13.8%	13.1%	13.0%	12.8%	12.7%
Projected Performance	25.1%	15.3%	13.1%			



Headline Measure: Single-Family Solid Waste Charge

Solid Waste Services



Comparison of Solid Waste Service between other counties is not possible because of basic service differences.

System Benefit Charge – Charges assessed to improved properties that help cover the costs of basic programs and facilities to manage all County solid waste generation.

Refuse Collection Charge - Fees charged to provide the refuse collection service.

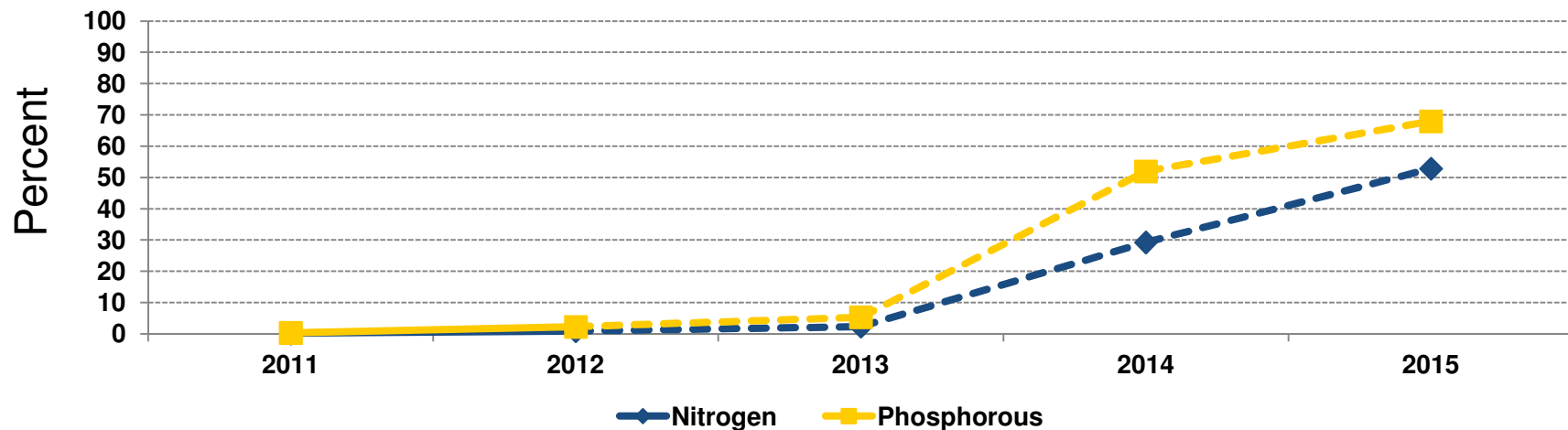


Headline Measure: Percent of pollution reduction goals met (nitrogen and phosphorous)

Watershed Management

New Measure

These measures monitor progress towards meeting the County's share of Chesapeake Bay TMDL achieved through watershed restoration. Deadline for achievement is 2017, as part of the Maryland State Interim Target.



	Actual		Projections		
	2011	2012	2013	2014	2015
Percent of Nitrogen Goal	0.14%	0.84%	2.31%	29.26%	52.84%
Percent of Phosphorous Goal	0.32%	2.26%	5.30%	51.95%	67.97%

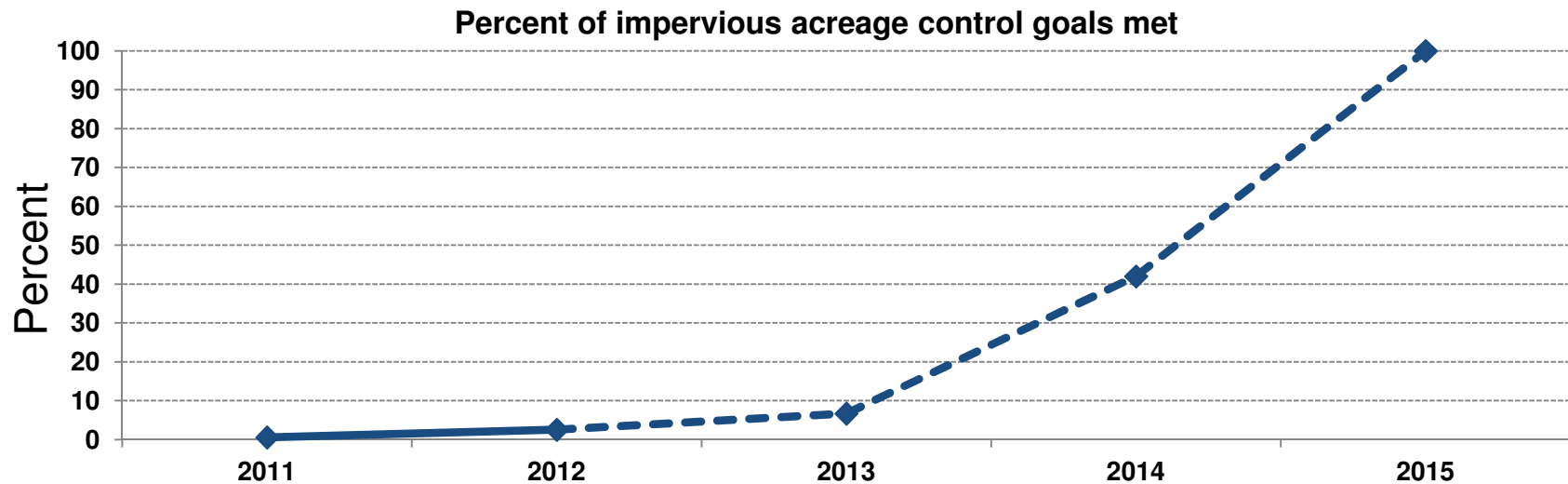


Headline Measure: Percent of impervious acreage control goals met

New Measure

Watershed Management

This measure monitors progress toward meeting the impervious acreage control goal required by the County's Municipal Separate Storm Sewer System (MS4) Permit through watershed restoration. Deadline for achievement is 2015.



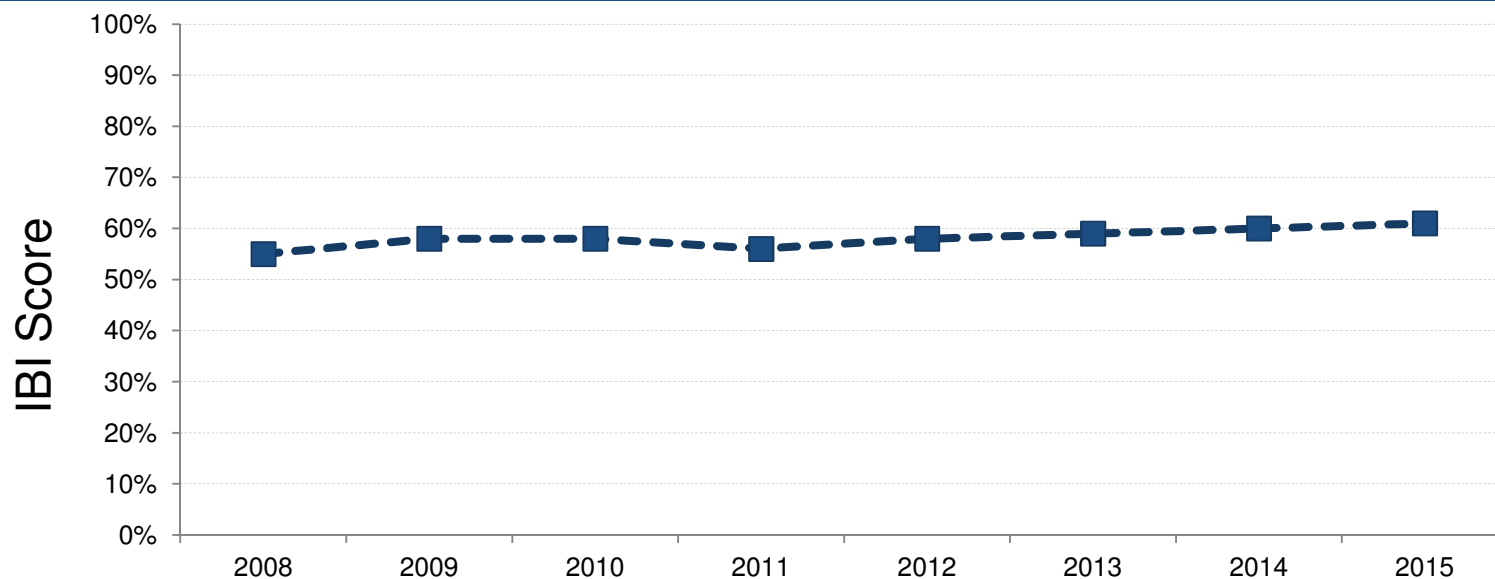
	Actual		Projections		
	2011	2012	2013	2014	2015
% of Permit Impervious Acreage Goal Achieved	0.56%	2.53%	6.7%	42%	100%



Headline Measure: Countywide Index of Biological Integrity (IBI*) Score

Watershed Management

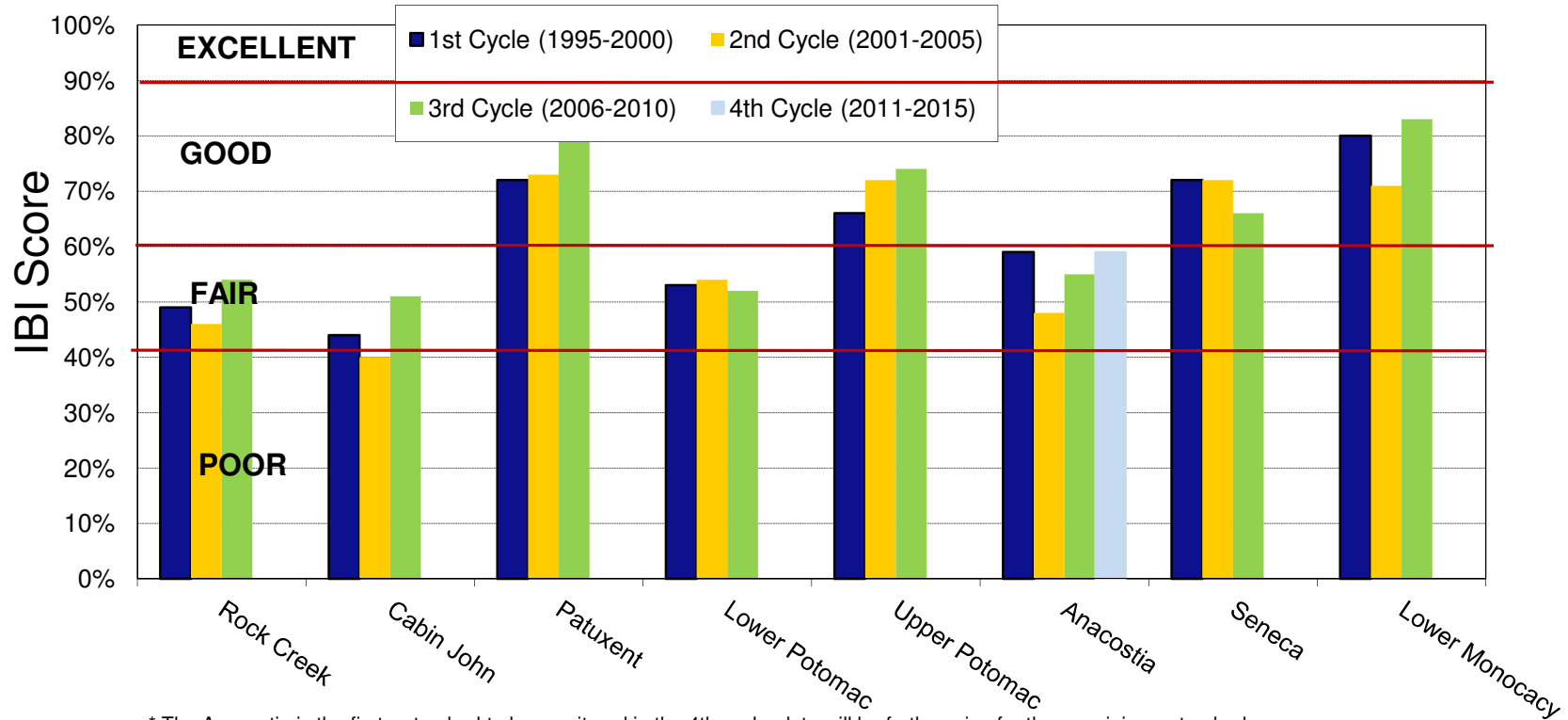
IBI Score - The Index of Biological Integrity is a combined score of the health of the fish and the macro-invertebrate biological communities.



	Actual				Projections			
	CY08	CY09	CY10	CY11	CY12	CY13	CY14	CY15
IBI Score	55%	58%	58%	56%	58%	59%	60%	61%
Projected Performance					62%			



Program Measure: Index of Biological Integrity (IBI) Score In County Watershed Groups



* The Anacostia is the first watershed to be monitored in the 4th cycle; data will be forthcoming for the remaining watersheds in the order that they are monitored.

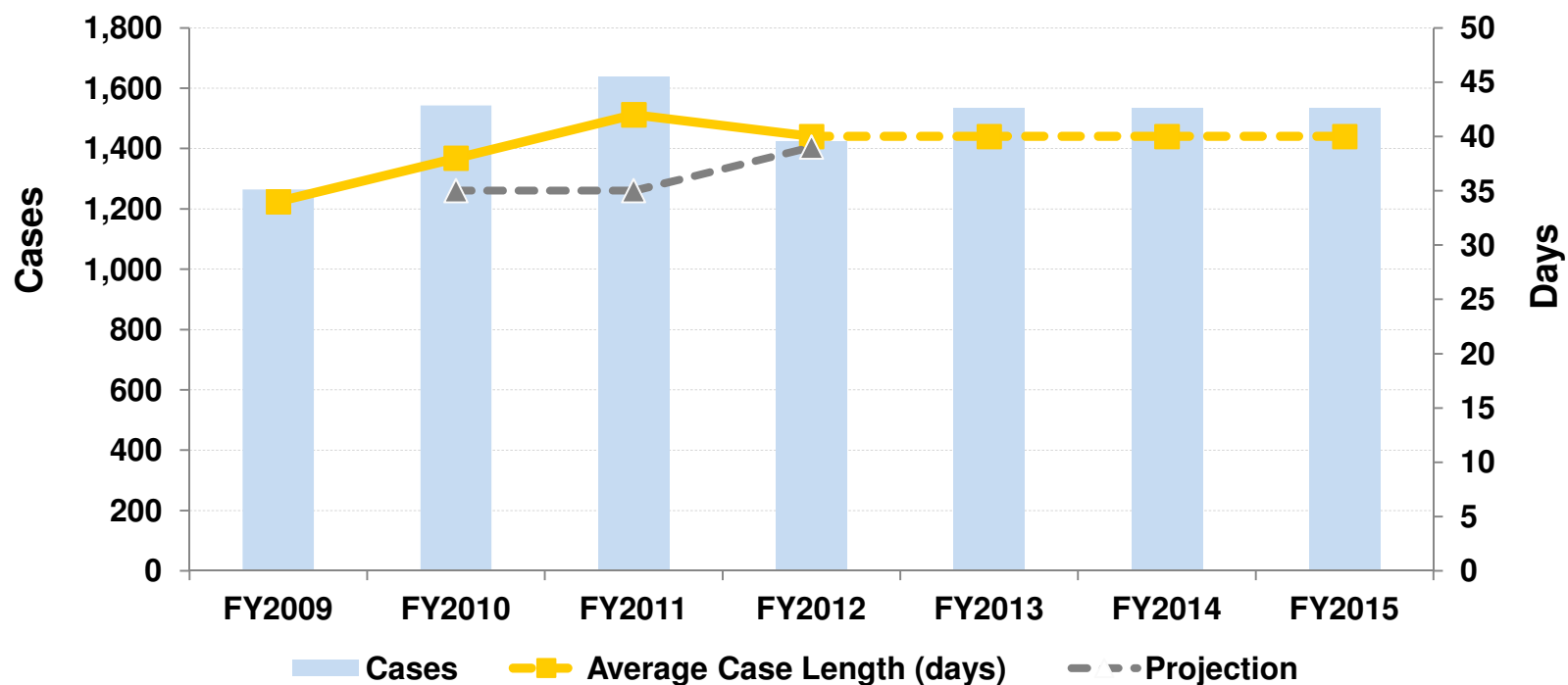
* IBI is a measure of the overall health (or integrity) of the biological communities in county streams.

Watershed Groups Correspond to the National Pollutant Discharge Elimination System (NPDES) MS4 Implementation Strategy Watershed Groups.



Headline Measure: Average Number of Days to Resolve Incoming Complaints

Policy and Compliance



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
# of Cases	1,290	1,264	1,543	1,638	1,422	1,534	1534	1534
Average Case Length (days)	35	34	38	42	40	40	40	40
Projected Performance			35	35	39			



Average Number of Days to Resolve Incoming Complaints

Case Type	Actual								Prior 3-Year Average	
	FY2009		FY2010		FY2011		FY2012		Cases	Avg. Case Length
	Cases	Avg. Case Length	Cases	Avg. Case Length	Cases	Avg. Case Length	Cases	Avg. Case Length		
Ambient Air	190	42	156	50	131	60	134	58	159	51
Hazmat	48	19	26	34	35	31	20	14	36	28
IAQ	142	38	127	51	98	54	73	45	122	48
Noise	247	46	287	58	303	76	273	67	279	60
Solid Waste	385	29	419	31	471	37	450	34	425	32
Stormwater	121	25	125	44	104	67	118	56	117	45
Water Quality	131	26	222	19	315	14	137	30	223	20
FOIA	NA	NA	181	24	181	17	217	7	181	21
Total	1264	34	1543	38	1638	42	1422	40	1482	38

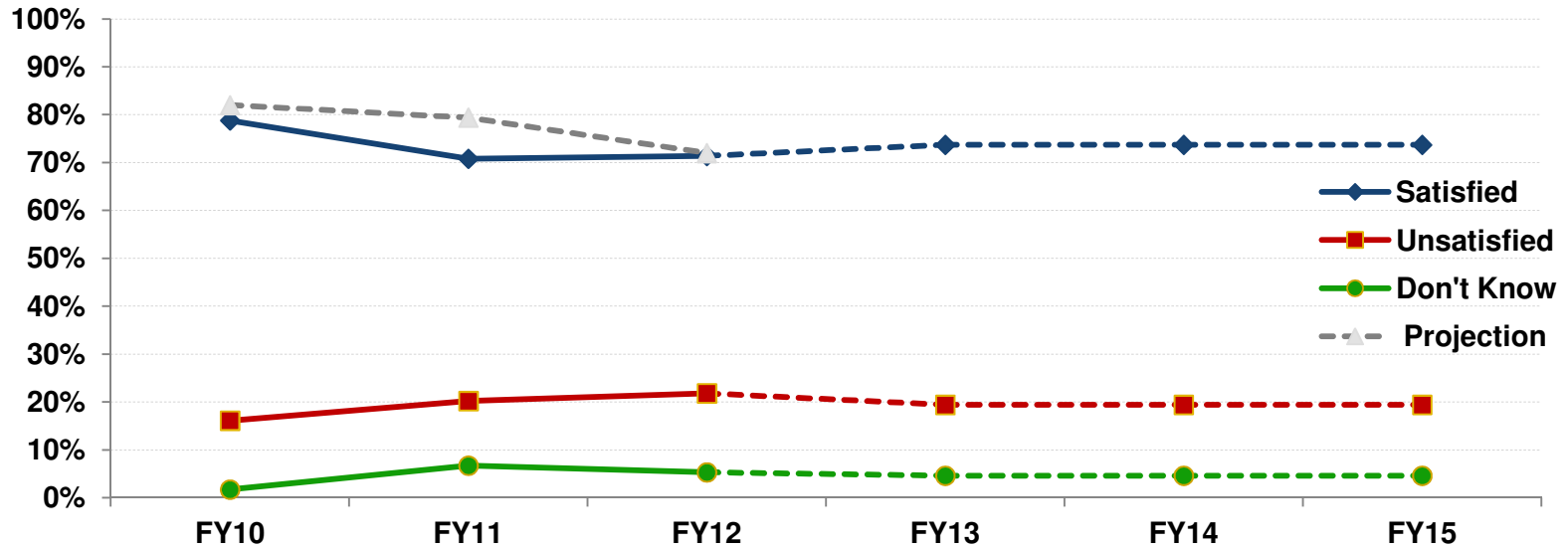
Red, Increase in average case length to prior 3-year average

Green, Decrease in average case length to prior 3-year average



Headline Measure: Percent Satisfied with DEP Response to Environmental Complaints

Policy and Compliance



	Actual			Projections		
	FY10	FY11	FY12	FY13	FY14	FY15
Total Sent	495	289	476	492	492	492
Total Returned	118	89	133	117	117	117
Response Rate	24%	31%	28%	24%	24%	24%
Unsatisfied	16.1%	20.2%	21.8%	19.4%	19.4%	19.4%
Don't Know	1.7%	6.7%	5.3%	4.6%	4.6%	4.6%
No Response Chosen	3.4%	2.2%	1.5%	2.4%	2.4%	2.4%
Satisfied	78.8%	70.8%	71.4%	73.7%	73.7%	73.7%
Projected Performance	82.0%	79.4%	72.0%			



Recommended Revisions to Headline Measures

- The Water and Sewer Policy measure is highly impacted by political constraints and does not provide an accurate depiction of the totality of the services offered by the Office of the Director
 - This measure will be reassigned as a supporting measure and a new measure will be developed

Area	Headline Measure	FY12 Performance
Water and Sewer Policy	11) Percent Concurrence of County Council Water and Sewer Service Actions	100%



Wrap-Up

- Follow-Up Items

